



RICHMOND RESCUE, INC.

216 RAILROAD STREET
P.O. Box 404
RICHMOND, VT 05477
PHONE: (802) 434-2394
DIRECTOR@RICHMONDRESCUE.ORG

November 3, 2015

To the Jericho Selectboard:

I am writing to provide you with a copy of our proposed Fiscal Year 2016 budget and make a formal request to continue our inclusion in the Town of Jericho yearly budget.

Richmond Rescue, Inc. is proud to provide the Town of Jericho with primary ambulance and rescue services. Over the course of each year we have hundreds of contacts with your citizens, whether on an emergency callout or doing prevention work. Over the last year we have worked hard to improve our services in the following ways:

- **Transition to a Higher Level of Service.** On January 1, 2016 Richmond Rescue will officially join the ranks of ambulance services providing Paramedic level services. This transition will allow us to provide more powerful drug, pain, and cardiac therapies as well as put a highly trained career professional in the ambulance on our most serious calls. This transition has been completed on budget and within the confines of our existing budget. No new funding is requested to meet the needs of our paramedic transition.
- **Improved Public Training Program Access.** In 2015 we strengthened our commitment to offer CPR and first aid courses more often. We now provide at least one class a month open to the public as well as scheduling individuals and groups on demand. We have also started providing a hybrid online-in person class designed to deliver CPR training to those who have access to the internet but not enough time to attend a traditional class.
- **E-911 Sign Program.** This year we began providing house number signs at low or no cost to citizens across our service area. For the cost of ten dollars we will create a green retro-reflective house number sign and install it on your mailbox or driveway post. The Ketover Family of Richmond has donated a small fund for those who cannot afford a sign. These markers greatly improve our chances of easily spotting a house or driveway, improving our response time. They are also valuable for police and fire units who may need to find the same building. Since the inception of this program we have placed 375 signs across all four communities we serve.
- **Upgraded Communications Systems.** This year we completed a two part upgrade of our in-ambulance communications equipment. The project included transition from outdated cardiac monitoring equipment to new, state of the art equipment and replacing traditional cell phones with wireless hot spots. We are now one of the first ambulance services in the county to have the capability of accessing our electronic medical records system from a moving ambulance, greatly improving our patient care and the time it takes to place our ambulance back in service after completing a transport.

This year Richmond Rescue requests a \$2,000 increase to your yearly contribution. This will help meet the continued rise in medical supply costs, training and wages. This increase will also help to bring Jericho closer to the per-resident contribution we ask for from the other towns we serve while ensuring the continued long term financial stability of your ambulance service. Enclosed you will find a proposed draft budget. You will also find closing numbers from Fiscal Year 2015 for your review.

We are happy to meet and present our budget to you at your request. Please contact me at director@richmondrescue.org or 434-2394 if you have any questions before a meeting can be set. Again, thank you for your consideration and we look forward to another safe and healthy year.

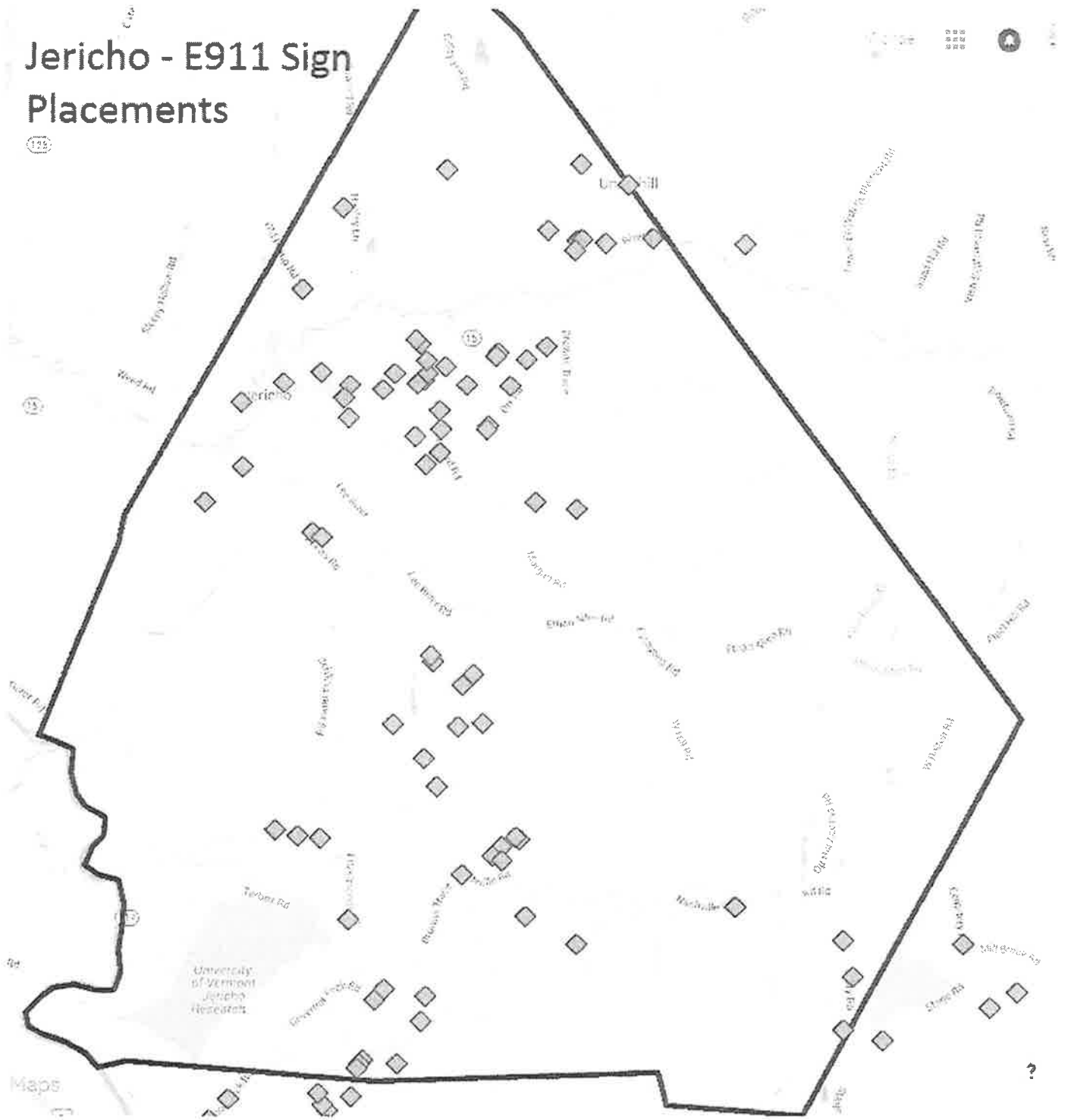
Sincerely,

A handwritten signature in cursive script, appearing to read "Michael Chiarella".

Michael Chiarella
Director of Operations
Richmond Rescue, Inc.

Jericho - E911 Sign Placements

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November 3, 2015

Town of Jericho
Attention: Paula Carrier
P.O. Box 39
Jericho, VT 05465

Dear Ms. Carrier,

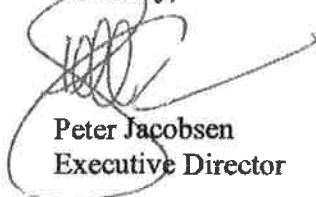
Enclosed with this letter, please find a description of the services Vermont CARES provides, including updates of how our programs have developed in Fiscal Year Ending 2015. Because of confidentiality, we cannot disclose how many HIV-positive clients live in specific towns, but we estimate that through our case management services, HIV testing, and prevention education programs we reach roughly 10-20 Jericho residents annually. Those we work with are often the neediest, those most ill, and those most in poverty. A continued level of funding at a contribution of \$500 would help support Vermont CARES' programming to people living with, or at risk of, HIV and AIDS.

Such funds are absolutely crucial for enabling Vermont CARES to return to Jericho improved quality of life and essential services for residents who are living with HIV or AIDS. Additionally, Vermont CARES provides Jericho residents with a spectrum of free, anonymous HIV prevention services which are critical in helping to prevent new infections and stem new illness. The prevention of a single HIV infection within a community can save hundreds of thousands of dollars in health care costs and lost income, as well as immeasurable pain and loss for families and communities.

If you need any additional information about the services we provide, please feel free to contact me at 802/863.2437, ext. 18.

We appreciate your consideration of this request.

Sincerely,



Peter Jacobsen
Executive Director

Burlington
P.O. Box 5248
Burlington, VT 05402
802.863.2437 802.864.7730 fax

Rutland
P.O. Box 6033
Rutland, VT 05701
802.775.5884

St. Johnsbury
1091 Hospital Drive
St. Johnsbury, VT 05819
802.748.9061

Montpelier
58 East State Street, Suite 3
Montpelier, VT 05602
802.371.6222

www.vtcars.org
800.649.2437



Vermont Cares –Vermont Committee for AIDS Resources, Education and Services

Supportive Data for Jericho Appropriation FY2017

Vermont CARES has been providing support services to Vermonters living with HIV/AIDS and their family members for more than twenty years with the help of the Town of Jericho. In addition, Vermont CARES has also been educating and training Vermonters of all ages on how to prevent the further spread of HIV infections to themselves and loved ones. Continued level funding of \$500 from Jericho could continue to provide housing and medical assistance for people living with HIV/AIDS, HIV education presentations at area schools, and rapid-result HIV tests. All of these programs are part of a crucial public health system for individuals and families affected by HIV/AIDS.

Through the work of Vermont CARES' staff, HIV+ individuals, volunteers and Board of Directors, the agency provides services to over 170 Vermonters living with HIV/AIDS and provides over 5,000 individuals with HIV prevention education, skills building and materials. The main office of Vermont CARES is in Burlington with regional offices in St. Johnsbury, Montpelier and Rutland. From these offices and with a budget of \$851,085 (in FY 2016) Vermont CARES serves most of Vermont, including the most densely populated and the most rural regions.

Vermont CARES aims to:


- Provide ongoing social and emotional support to people living with HIV and AIDS, and ensure they have access to appropriate medical care.
- Increase knowledge of HIV transmission and prevention, and ultimately reduce new HIV infections.
- Reduce stigma around HIV/AIDS across the state through advocacy, social support, and legal reform as necessary.

Vermont CARES is proud to share the following outcomes from services provided in FY2015:

- We provided case management to over 170 people living with HIV during the course of the year. This involved the following specific services:
 - Over \$122,000 in direct financial assistance to get clients to medical appointments, therapist visits, to help access medication, food vouchers, fuel assistance, rent offset, and utility bill aid.
 - Over 1,700 hours of case management to lower-income people with HIV/AIDS to help them ensure their own health, housing, and connections to community.
 - This past year, we housed an additional 26 individuals with HIV, ensuring they can stay on medication regimens and stay safe and warm in winter.
- We provided free, anonymous HIV tests to 350 Vermonters.
- We provided free education presentations to over 2,000 Vermont middle and high school students and clients through our work with Vermont schools, community organizations, and substance abuse treatment centers.

With Jericho's continued support, Vermont CARES will be able to take on the new challenges facing us as we prepare for the changing face of HIV/AIDS. It is important for us to diversify our funding so that we can continue to provide effective programming for Vermonters affected by and at-risk for HIV/AIDS. Our mission-driven agency uses awareness and education to combat this epidemic and the stigma surrounding it.

Thank you for your ongoing support. If you need or have any questions, please call 802 863-2437, ext. 18 or reach me by email at peter@vtcares.org.


Peter Jacobsen
Executive Director

Burlington
P.O. Box 5248
Burlington, VT 05402
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800.649.2437



Vermont Center for Independent Living

People with disabilities working together for dignity, independence, and civil rights

October 9, 2015

Ms. Paula Carrier, Admin. Ass't.
Town of Jericho
P.O. Box 39
Jericho, VT 05465

Dear Ms. Carrier and voters:

The Vermont Center for Independent Living (VCIL), a statewide, non-profit organization dedicated to improving the quality of life for people with disabilities, respectfully requests funding from the Town of Jericho for our fiscal year 2016.

Annual support from over 140 cities and towns across the State helps VCIL assist Vermonters with disabilities achieve dignified and self-determined lives. VCIL works to serve individuals who can benefit from our direct services as well as to educate and inform members of the community about disability related issues and independent living. Direct services are available to residents of Jericho in a number of ways. Peer counselors work with residents in their homes; small grants for adaptive equipment; Meals on Wheels for people under the age of 60; Home Access modifications; individual and systems advocacy and programs for youth. Information, Referral and Assistance is available to all residents by calling VCIL's I-Line, at 1-800-639-1522 (Voice and TTY).

Our preliminary numbers show that 3 Jericho residents utilized our programs and services and VCIL spent \$200.00 on meals through our Meals on Wheels program. We are requesting \$150.00 from the town to help more people with disabilities in the coming year. Enclosed you will find a summary of VCIL's programs and services for the town and a copy of our approved FY'16 budget.

Thank you for your consideration. If you have questions or need additional information, please do not hesitate to call.

Sincerely,

Sarah Wendell Launderville
Executive Director

Enclosures



11 East State Street, Montpelier, VT 05602
802 229-0501, 800 639-1522 (voice & TTY)
fax: 802 229-0503
email: info@vcil.org web site: www.vcil.org



Vermont League of Cities and Towns 2015 Overview
Serving and Strengthening Vermont Local Government

The Vermont League of Cities and Towns (VLCT) is a nonprofit, nonpartisan organization that is owned by its member municipalities and directed by a 13-member Board of Directors comprising municipal officials from across the state, elected by the membership.

VLCT's mission is to serve and strengthen Vermont local government. All 246 Vermont cities and towns are members of VLCT, along with 136 other municipal entities, including villages, solid waste districts, regional planning commissions, and fire districts.

Vermonters use local government services – including highways, police, fire, recreation, libraries, sewer, and water – on a daily basis. In large part, volunteer elected and appointed municipal officials lead these local governments.

VLCT provides the following services to its member cities and towns to help them provide their citizens with quality services at affordable costs:

- **Legal, consulting, and education services.** VLCT's Municipal Assistance Center (MAC) provides training, information, and assistance to municipal officials to help them carry out their roles and responsibilities. In 2015, attorneys and staff responded to nearly 3,500 inquiries from municipal officials about their statutory duties and about best practices in municipal governance. More than 1,300 people attended 16 workshops on topics ranging from municipal budgeting to solid waste management, and training for selectboard members, auditors, and land use officials. Additionally, MAC conducted 10 on-site workshops at municipal offices covering Open Meeting Law compliance, financial fraud prevention, effective property tax appeal hearings, as well as other topics. Attorneys provided 28 municipalities with legal review of ordinances and policies, financial assistance, and other specialized consulting services. Many municipalities have received technical assistance on water quality and stormwater management related to the recent passage of Vermont's Clean Water Act. All handbooks, technical papers, model documents, and past newsletter articles – more than 1,000 documents – are available on VLCT's website.
- **Advocacy representation at the state and federal levels to ensure that municipalities have the resources and authority needed to serve their citizens.** VLCT is a leader in the education property tax debate, enhancing local voter authority in governance decisions, municipal efforts to clean up Vermont's lakes and rivers, and securing revenues for town highway and bridge maintenance programs. Municipalities will face significant challenges in the 2016 legislature as limited financial resources at the national and state level continue to force more demand for services at the local level. VLCT also publishes a *Weekly Legislative Report* that details legislative issues affecting municipal government. It is available free of charge on the VLCT website.
- **Opportunities to provide purchasing of needed services at the lowest cost.** Members may purchase municipal unemployment, property, and casualty and workers' compensation insurance coverage for town operations. The **VLCT Employee Resource and Benefit (VERB) Trust** continued to assist towns navigate their way to Vermont Health Connect and, where appropriate, to secure health insurance through the marketplace. When substantial municipal damages occur as a result of weather events, the value to our members of **VLCT Property and Casualty Intermunicipal Fund (PACIF)** is quite clear, as members benefit from the broad coverage, excellent re-insurance, and prompt service and claims payments provided. The two Trusts are responsible for \$24 million in municipal tax dollars spent for insurance and risk management services in 2015.

To learn more about the Vermont League of Cities and Towns, including its audited financial statements, visit the VLCT website, www.vlct.org.



VISITING NURSE ASSOCIATION OF CHITTENDEN AND GRAND ISLE COUNTIES

Home Care for Adults and
Children • Long-Term Care •
End-of-Life Care • Family
and Children's Services •
Adult Day Program • Wellness
Services • Private Care

1110 Prim Road
Colchester, VT 05446
802 658-1900
802 860-6149 Fax
www.vnacares.org

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September 14, 2015

Todd Odit, Town Administrator
Town of Jericho
PO Box 39
Jericho, Vermont, 05465

Dear Mr. Odit:

Each year the Visiting Nurse Association of Chittenden and Grand Isle Counties (VNA) provides essential health care services to your residents regardless of their ability to pay.

In the past, many towns hired Town Nurses to care for residents and help them remain in their homes. With support from towns, the VNA took on this role. Last year, the VNA cared for over 5,500 individuals and families and provided \$1.87 million in charitable care (the gap between what we are paid and the actual cost of providing services). Annual contributions from the 22 cities and towns we serve help cover a portion of the debt the VNA incurs. Meanwhile, we continually take a multi-faceted approach to keep our costs as low as possible while still improving quality of care.

The VNA, like your local EMS, police and fire departments, is a vital part of your community's safety net. Supporting home health care helps Jericho residents stay in their communities and homes, rather than ending up in emergency rooms, hospitals and nursing homes.

Attached you will find a report on VNA services provided in Jericho during fiscal year 2015 (July 1, 2014 – June 30, 2015) and our request for funding in FY2017. Also enclosed is a description of VNA services available to your residents. **We are requesting \$18,081, which is only a 3% increase over your last contribution.**

The VNA 2014 Report to Our Community (which includes an overview of VNA programs on pages 8-9) is available on our website at www.vnacares.org/news-events/publications. Feel free to use any of this information in your Town's Annual Report.

We would be pleased to meet with your Selectboard or budget committee to discuss our services and request. Please call Nicole Haley, Assistant Director of Development, at (802) 860-4439 to arrange.

The VNA is committed to providing high-quality, cost-effective and beneficial services to the residents of Jericho. Thank you for your continued partnership.

Sincerely,

Judy Peterson, RN
President and CEO



Town of Jericho VNA Request for Funding FY 2017

Care Report for FY15:

The VNA cared for **128** people in Jericho during our past fiscal year (July 2014– June 2015) with the following services:

| VNA SERVICE | VISITS | HOURS |
|-----------------------------|---------------|--------------|
| Nursing | 1,038 | |
| Physical Therapy | 684 | |
| Speech Therapy | 55 | |
| Occupational Therapy | 169 | |
| Social Work, Social Service | 221 | |
| Licensed Nursing Assistant | | 1,199 |
| Homemaker | | 392 |
| Waiver Attendant | | 3,296 |
| Personal Care Attendant | | 301 |
| Total | 2,167 | 5,188 |
| | Visits | Hours |

| COST OF PROVIDING CARE | AMOUNT |
|--|-----------------|
| Total cost of VNA services | \$607,159 |
| Amount reimbursed by Medicare, Medicaid, private insurance, contracts and patient fees | \$565,761 |
| Remaining balance | \$41,398 |

The VNA requests annual contributions from each city and town in our two-county region. Your contribution is critical to supporting the **\$1.87 million** of charitable care we provide each year (this represents the gap between what we were paid and the actual cost of providing services).

Last year, the VNA cared for over 5,500 people of all ages, regardless of their ability to pay. Your contribution helps ensure Jericho residents can access essential health care services at home to keep them healthy, independent and active members of your community.

Our goal is to have each city and town cover 50% of the debt the VNA incurs. Jericho pledged \$17,554 for FY2016. Thank you.

FY17 Request:

For fiscal year 2017, the VNA is requesting a contribution of \$18,081 which translates to 44% of Jericho's remaining care expense.



VISITING NURSE ASSOCIATION OF CHITTENDEN AND GRAND ISLE COUNTIES

VNA Services in your Community

The Visiting Nurse Association of Chittenden and Grand Isle Counties (VNA) is a 109-year-old nonprofit home health agency caring for whole families with services that span a lifetime – from critically ill children to vulnerable young families to adults who need rehabilitation, long-term care, adult day services or end-of-life care.

In the past, many towns hired Town Nurses, who were responsible for providing care to residents. With support from the towns we serve, the VNA took on that role. The VNA cares for children, adults, seniors, and families, helping keep people where they most want to be – at home. The VNA provides medically necessary home and community-based care to individuals and families *regardless of their ability to pay.*

Our founders established a directive, “to serve all who turn to the VNA in their time of need,” which still guides our work today. In just the past year, **the VNA provided \$1.87 million in charitable care to our neighbors in need**; charitable care is health care provided for free or at reduced prices.

The VNA offers the following programs and services:

- Family and Children’s Services, helping families learn to thrive through pregnancy and early childhood years in homes and at the VNA Family Room Parent Child Center
- In-home nursing, physical, occupational, and speech therapy to help people regain independence after illness
- Private Care Services, offering support for everyday tasks to make living at home safe and comfortable
- Long-term in-home care, helping people live their best lives in the setting they prefer
- Adult Day Programs, helping older adults keep connected in a safe, stimulating, home-like environment
- Palliative care, Hospice and Vermont Respite House, caring for people with serious illness and their families
- Flu clinics and blood & cholesterol checks, providing preventative care for long-term health



Photos by Daria Bishop

Contact the VNA: 802.658.1900 www.vnacares.org info@vnacares.org

WINOOSKI VALLEY PARK DISTRICT
FY2017 BUDGET NOTES

PROJECT/GRANT REVENUES:

Four grants have just been secured for FY2016, all of which support specific projects: \$50k for Wolcott Family Natural Area trail development; \$716 for safety gear; \$2k for a new Champlain College partnership (student intern stipend) and; \$1k from IBM to support education programs and volunteer projects. These revenues are generally offset by the costs of the projects, often with an in-kind match of labor/materials. Some indirect and administrative costs are built in to support WVPD's operating budget. Additional grants are pursued to offset any large projects/expenditures whenever possible.

OPERATING REVENUES:

1. Member Support of Operations

Dues from member municipalities are based on the most current available data for 1) Population and 2) Equalized Municipal Property Tax Grand List. These two variables are given equal weight in a formula that determines the portion asked of each municipality.

As an inter-municipal form of government, the WVPD has been supported by its member municipalities for the last 43 years. Elected officials signed an Agreement to create an inter-municipal conservation district in 1972. After that, a majority of voters from each member community voted to create the WVPD.

The FY2017 budget is the first WVPD budget ever to utilize new revenues to accommodate increased costs as follows:

- The operations budget in FY2017 is estimated to be 6.3% higher than FY2016.
- Despite this increase, WVPD is requesting that the member towns pay dues based on the same amount as FY2016 (totaling \$304,500);
- WVPD proposes to utilize new revenues from S.O.L.E. Camp and the lease of the EAHM facility to Forest Pre-School as a means to close the FY2017 budget "gap".

2. Interest Income

High interest rates are pursued when possible by investing in FDIC insured Certificates of Deposits. However, in recent years these rates have been very low.

3. Staff House Rentals/Rebates

This income is anticipated to remain the same as in FY2016. Two on-site caretakers provide site security and rental income at the Colchester Pond Natural Area and at the Ethan Allen Homestead. The caretakers pay \$7,800 per year for rent. In exchange for this lower rent, each caretaker is generally available on weekends and after office hours to educate park visitors about park rules, open and close the park entrance gate year-

round at dawn and dusk, monitor parking lot use, shovel snow for pedestrian access to information boards and fire hydrants, manage the picnic shelter at the Ethan Allen Homestead, and monitor the WVPD's other parks throughout the winter when the WVPD's seasonal maintenance crew is laid off.

Caretakers are paid in pretax dollars at \$8/hour in the form of a rental rebate for additional services above and beyond routine services, as they arise. These expenses are included as a parks maintenance expense.

4. Farmfield Rentals

This income is anticipated to remain the same as in FY2016. The WVPD owns and leases farm fields at Colchester Pond in Colchester, the Ethan Allen Homestead in Burlington, and Muddy Brook Park in South Burlington. An additional farmfield is managed for free in exchange for services at the Macrae Farm in Colchester. The first three farmfields are leased to dairy farmers in a "break even" operation, where rental income is used to maintain the health of the soil. The benefit to the public is a scenic vista and full pedestrian access to the fields. The farm roads and bridges are maintained by the farmers and are used by the public. These acres are kept open and fertile, and could easily be converted to food production at a later date.

5. S.O.L.E. Camp Revenues

This is a new source of revenue for the WVPD. Held for four weeks this past summer, the *Sustainable Outdoor Leadership and Education* – S.O.L.E. Camp provides conservation programming to 6-12 year olds. In FY2017 we anticipate eight weeks of camp, 24 kids per week at \$200/per camper. We also anticipate granting the equivalent of five full scholarships.

6. Rental of Education Center/Picnic Shelter/Pre-School

This will be an enhanced source of revenue for WVPD. There are two classrooms at the Education Center. One of the classrooms has been rented out to the Burlington Forest Pre-School, solidifying an income stream for WVPD.

The remaining Education Center classroom is used for the S.O.L.E. Camp for during the summer months. It is also occasionally used by the L.L. Bean program, and is rented out for other programmatic use when available. Rental rates are \$20/hour, \$120/day, or \$550/week. It is mostly used by non-profit organizations.

The Homestead's open air picnic shelter tends to be reserved most weekends from April through October. Rental rates are as follows:

| | |
|----------------------|---|
| Less than 25 people: | \$30/half day (4 hours or less) or \$50/whole day |
| 26-50 people: | \$45/half day (4 hours or less) or \$85/whole day |
| 51-75 people: | \$75/half day (4 hours or less) or \$145/whole day |
| 76-99 people: | \$100/half day (4 hours or less) or \$175/whole day |
| 100+ people: | \$2.00/person |

Group sizes influence income so if smaller groups predominate, projected revenues may be overestimated. This figure does not account for operating expenses such as administration, electricity, water, and trash removal, which can amount to as much as 50% of the income for a smaller group rental, depending on their usage. Starting in calendar year 2016, the shelter and grounds will be marketed for weddings and other special events to boost usage, group sizes, and income.

7. Miscellaneous

This includes nominal rents, tuitions and donations from school groups and partners who help us provide educational opportunities at the parks. It also includes an annual fee paid by L.L. Bean for the use of Ethan Allen Homestead Park for snowshoeing programs and fly fishing clinics.

8. Prior Year Refunds

None expected

OPERATING EXPENSES (vendors were contacted about expense projections where noted):

1. Salaries

The WVPD has 3 full-time, year-round positions. An AmeriCorps Environmental Educator and Resource Specialist through the Vermont Housing and Conservation Board also currently serves year-round, funded in part by the WVPD. The WVPD has 4.5 seasonal employees to maintain the parks April – October. They receive a \$330 incentive for staying through the end of the season. The WVPD's 1 gate tender receive \$75/month to open and close the park gates, and 2 caretakers receive rental rebate of \$8/hour.

2. FICA

This is calculated as 7.65% of salaries.

3. Workers Compensation

This is covered through the Vermont League of Cities and Towns and is dependent on VLCT classifications and rates. It is anticipated to remain stable for FY2017.

4. Unemployment Insurance

This is covered by the Vermont League of Cities and Towns. It is anticipated to remain stable for FY2017.

5. Dental Insurance

The WVPD provides dental insurance through the Vermont League of Cities and Towns for permanent, full-time staff. There is a slight increase in rates anticipated for FY2017.

6. Health Insurance

The WVPD provides health insurance through the Vermont League of Cities and Towns for permanent, full-time staff at 100% for employees and 50% for dependents. With few employees covered, a change in one individual's coverage status (i.e. from one person to two person coverage) can dramatically increase this line item. Employees have a \$1,200 incentive to be covered by their partner's health insurance.

Insurance rates have increased, as has the level of coverage taken by WVPD staff.

7. Retirement

The WVPD has a 457 plan (similar to a 401K) through the State of Vermont. Maintenance and administrative costs to the WVPD are minimal. Contributions by employees must be voluntary, by law. Assets are the property of the employee. The total contribution by the WVPD for the Programs Director and the Parks Superintendent is 3% of their salary, for an anticipated total of \$2,500.

An annual contribution of 5.125% of salary is made to the Vermont Municipal Employees Retirement System for the Executive Director. The total contribution by the WVPD is anticipated to be \$2,888.

8. Liability/Fire Insurance

Level funded from FY2016. Coverage is provided by the Vermont League of Cities and Towns. This line item includes a mandatory \$700 management fee.

9. Travel/Auto

The WVPD owns a 1995 Ford pickup truck and a 2002 Dodge van, both in good condition. This category includes preventative maintenance for those vehicles. Employees who use their own vehicles for the WVPD's business are reimbursed for mileage at the federal rate.

10. Homestead Education Center

Significant cut from FY2016. It is assumed that the Ethan Allen Homestead Museum's operations will be self-sufficient through FY2017.

11. Utilities

Slight increase anticipated in FY2017. The WVPD will maximize the use of wood heat for its office in an effort to reduce costs. On-site caretakers pay for their own utilities.

12. Buildings Maintenance

Overall, the WVPD's 10 buildings* have been kept in good condition. More maintenance to the buildings is being done by the WVPD's seasonal crew as *preventative maintenance* instead of being contracted out as *repairs*. Even with more wear on the trails, increased park use, and more structures to maintain, it is estimated that level funding from FY2016 can be sustained.

*Building Inventory:

- a. Ethan Allen Homestead (6 structures total): 1 historic structure (Ethan and Fanny Allen's restored farmhouse), 1 caretaker residence, 1 picnic shelter, 1 outhouse, 1 administrative building (the WVPD's office, public restrooms, and maintenance garage), and 1 large barn (converted to offices, classrooms, exhibit space, and public restrooms).
- b. Colchester Pond Natural Area (4 structures total): 1 caretaker house (historically significant), 1 detached garage/workshop, 1 milk house, and 1 barn.

13. Parks Maintenance

Level funded from FY2016. Vandalism is the single biggest factor that could unpredictably drive up this expense. Flooding also has a substantial impact on this expense.

This category covers materials and equipment for work performed by the WVPD's seasonal crew who maintain its 18 parks. This work includes mowing lawns, maintaining 28 miles of trail, picking up litter, building and installing park signs, picnic tables, foot bridges, fences, beaver baffles, gates, water bars, benches, canoe access stairs, and informational boards.

14. Snow Removal

Slight increase from FY2016. Two parks require snow removal and sanding. The new pre-school program at Ethan Allen will require additional work to accommodate increased use of the building.

15. Contracted Work

Decrease from FY2016. This line item includes routine work that must be done by a professional because it requires equipment or expertise beyond that possessed by the WVPD's staff, for example:

- a. Hazardous Tree Removal: Removal of dead, standing trees that cannot be safely removed in-house. Heavy duty equipment is often required when the tree is close to a structure.

- b. Routine Services: This includes services for the WVPD's fire extinguishers, 3 furnaces, 2 septic tanks, 1 office woodstove, 1 vault toilet, 4 overhead doors, 2 vehicles, 1 water filtration system, 1 alarm system, and 1 sprinkler system.
- c. IT Budget: Computer network maintenance and recommendations on new hardware and software purchases.
- d. Park Signs: Fabrication of one new park entrance sign per year at \$1,000.
- e. Bookkeeping: WVPD retains a professional bookkeeper to prepare bills for payment, to update the WVPD accounting system, and help prepare for audits.
- f. Accounting: Preparation of the Form 990 and a compilation or review by an accountant.

16. Rubbish Removal

Level funded from FY2016. Illegal dumping can cause this expense to jump unexpectedly. This expense mainly covers garbage pickup by the WVPD's crew at its 18 parks. It also includes office rubbish and recycling.

17. Telephone/Email/Internet/Fax

Level funded from FY2016.

18. Postage

Level funded from FY2016.

19. Computers/Office Supplies

Level funded from FY2016. This line item covers supplies for the printer, fax, and copy machine, as well as items for environmental education programs that are not covered by outside sources. WVPD will seek grant funds and/or donations to upgrade the overall computer system in FY17.

20. Copies

Level funded from FY2016. This covers the increased cost in a yearly service contract for the copy machine. This category also includes the cost of color and/or oversized copies.

21. Newspapers

Level funded from FY2016. Subscriptions will be rotated between the Burlington Free Press, the Colchester Sun, the Mountain Gazette, and the Williston Observer.

22. Employee Trainings

New line item for employees to learn new skills and complete voluntary trainings.

23. Membership

Slight increase from FY2016. This includes membership in the Vermont League of Cities and Towns, which is mandatory and extremely beneficial to WVPD. Memberships are retained for the Vermont Trails and Greenways Council, Vermont Statewide Environmental Education Program, and the Vermont Recreation and Parks Association – all organizations directly related to WVPD's programs and activities.

24. Events

Decrease from FY2016. This includes fees for exhibit booths, distribution of event posters, general supplies, volunteer enrichment events, and supplies for Conservation Field Day.

25. Printing/Advertising/Exhibits

Level funded from FY2016.

26. Conferences

WVPD staff participates in multiple professional development trainings in order to expand and build increased quality into programming and events. In addition, mandatory attendance of conferences is a condition of some grant sources. This line item increase translates directly into enhanced revenues for WVPD.

27. Legal Services

The WVPD mostly engages pro-bono legal counsel each year, this amount reflects the need for recording fees and other small expenses.

28. Capital Improvement Program Transfer*

This money is transferred to a separate capital improvement program fund to provide a stream of revenue for major repairs to buildings, the purchase of major equipment, and/or the scheduled upkeep of a concrete dam at Colchester Pond.

29. Operating Reserve Fund*

This fund was established in 2001 to offset any unforeseeable shortfalls in the operating budget. Eligible uses include 1) an increase in routine, essential expenditure beyond amounts budgeted for the year, 2) a decrease in grant income budgeted to supplement operations, 3) mechanical failure of essential equipment, or 4) extensive damage to essential park facilities.

30. Audit Fund

Line item to build resources for regular audits

*Three sources fund the Capital Improvement Program and the Operating Reserve Fund: 1) Staff finding reductions in actual expenses compared to those proposed, 2) dedicated grants that allow the limited use of their funds for routine operating expenses, and 3) salary savings due to employees taking unpaid leave.

WOMEN HELPING
BATTERED WOMEN



Serving Chittenden County
Vermont since 1974

The mission of WHBW is to assist in the transition to a safe, independent life for all those who have been affected physically, sexually, emotionally, or economically by domestic abuse and to promote a culture that fosters justice, equity, and safety.

24 Hour Hotline
802-658-1996
TTY: 802-540-2992

Support Groups
Emergency Housing
Economic Justice
Transitional Housing
Legal Advocacy and Clinic
Education and Outreach
Children and Youth
Safe at Work Network

www.whbw.org



P.O. Box 1535
Burlington Vermont
05402
Phone: 802-658-3131
Fax: 802-658-3832



United Way of
Chittenden County
unitedwaycc.org

October 22, 2015

Paula Carrier
Town of Jericho
P.O. Box 39
Jericho, VT 05465

Dear Ms. Carrier and members of the Selectboard of Jericho,

Thank you very much for remembering Women Helping Battered Women (WHBW) in your budget planning process. Your support has enabled WHBW to serve residents of the town of Jericho with lifesaving emergency services for over 40 years! We are honored to have the opportunity once again to submit a request for funding. We would like to ask the town of Jericho to allocate \$1700 in funding to WHBW for fiscal year 2017.

With your help, we provided needed services to a total of 4,534 individuals this past fiscal year, 1,889 adults and 2,645 children. Due to the deeply personal nature of domestic violence, many of those we serve, particularly through our 24/7 hotline, wish to remain anonymous. We have confirmed that we provided services and support to six adults and twelve children from Jericho this past fiscal year. However, based on the population distribution, we estimate that an additional 19 adults and 50 children were served.

WHBW continues to develop our strong presence and relationship within the Jericho community. This past fiscal year, WHBW's Educator spent a great amount of time in the Mount Mansfield Union High School providing education and prevention materials to Jericho's young adults. The Educator provided 16 workshops on the topics of Gender and Media, Teen Dating Violence, Consent, and Bystander Intervention, reaching a total of 248 high school students. We are excited to continue building our relationship with the town of Jericho and our work towards a community that does not stand for domestic abuse.

Our Annual Report for the most recent fiscal year will be ready for distribution soon and we look forward to sharing this publication with you as soon as it is completed. Please consider supporting the survivors of domestic abuse in our community, whether that be financially, through volunteering or donating, becoming a Safe at Work Network member, or simply by being a listener and active bystander for those in need in Jericho.

We are so very grateful to have the town of Jericho's partnership in working to allow all of our residents to live a life free from abuse in Chittenden County.

Sincerely,

Sharon Rotax
Grant Manager
sharonr@whbw.org

